

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Program Performance Statement

Prepare library materials for easy access and use by the public, by:

- Cataloging new library materials accurately using national standards,
- Updating the catalog to keep it current,
- Physically processing new books, media items, periodicals and newspapers, and
- Extending the life of repairable library materials through basic repair and rebinding.

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Program Measures

Quality

- * The accuracy rate for cataloging materials will be at or above the established target.

- Accuracy for Cataloged Materials

- Number of Titles Cataloged

- * Number of library customers satisfied with the cleanliness and usability of the library collection materials will be at or above the established target.

- Percent of Customers Satisfied

Productivity

- * Popular, high demand library materials are available to library customers within a timeframe that will be at or above the established target.

- Materials Available within Seven (7) Days

- Total Number of Popular, High Demand Library Materials

- * New items are available to the public within a timeframe that will be at or above the established target.

- Average Availability (Days)

- New Items Available

- * Number of new items processed each work hour will be at or above the established target.

- Number of Items Processed Per Work Hour

Cost Effectiveness

- * The cost of processing library material for the public will be at or below planned cost.

- Cost Per Processed Item

Financial

- * Actual total expenditures for Prepare Library Materials for the Public will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
C	95.00% 16,000.00	95.00% 16,000.00
I	94.00%	94.00%
I	95.00% 3,800.00	95.00% 3,800.00
I	35.00 30,000.00	35.00 30,000.00
D	9.44	9.44
I	\$5.00	\$5.00
C	\$782,737.00	\$798,434.00

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

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Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

Provide new library materials to the Public, by:

- Accurately cataloging library materials,
- Adding library materials to the library's online catalog and modifying and deleting records to update the catalog,
- Physically processing new book and media items, periodicals and newspapers, and
- Repairing library books and media items.

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Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007	2007/2008
	Adopted	Current
Activity 615100 - Catalog Titles		
Product: A Title Cataloged		
Costs:	\$229,312	\$233,035
Products:	17,500	17,500
Work Hours:	3,392	3,392
Product Cost:	\$13.10	\$13.32
Work Hours/Product:	0.19	0.19
Activity 615110 - Process Library Materials		
Product: An Item Processed		
Costs:	\$252,099	\$256,316
Products:	50,000	50,000
Work Hours:	4,848	4,848
Product Cost:	\$5.04	\$5.13
Work Hours/Product:	0.10	0.10
Activity 615120 - Add, Modify and Delete Records		
Product: A Catalog Record Modified		
Costs:	\$131,705	\$134,925
Products:	105,000	105,000
Work Hours:	2,518	2,518
Product Cost:	\$1.25	\$1.29
Work Hours/Product:	0.02	0.02

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Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Adopted	2007/2008 Current
Activity 615130 - Repair Library Materials		
Product: An Item Repaired		
Costs:	\$88,099	\$89,114
Products:	15,341	15,341
Work Hours:	1,939	1,939
Product Cost:	\$5.74	\$5.81
Work Hours/Product:	0.13	0.13
Totals for Service Delivery Plan 61501 - Prepare Library Materials for the Public		
Costs:	\$701,215	\$713,391
Hours:	12,697	12,697

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Service Delivery Plan 61502 - Management and Support Services

Provide administrative and support services for the catalog and processing division and for some library wide activities, by:

- Developing, analyzing, and monitoring the budget,
- Selecting, supervising, training and evaluating staff,
- Providing clerical and office management support,
- Ordering general office supplies,
- Sorting multiple deliveries of mail, and
- Provide and participate in staff training and development opportunities.

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Service Delivery Plan 61502 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 615200 - Management and Supervisory Services for Cataloging		
Product: A Work Hour		
Costs:	\$37,507	\$39,984
Products:	450	450
Work Hours:	450	450
Product Cost:	\$83.35	\$88.85
Work Hours/Product:	1.00	1.00
Activity 615210 - Administrative Support for Cataloging		
Product: A Work Hour		
Costs:	\$32,528	\$33,304
Products:	634	634
Work Hours:	634	634
Product Cost:	\$51.31	\$52.53
Work Hours/Product:	1.00	1.00
Activity 615220 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$11,487	\$11,755
Products:	165	165
Work Hours:	165	165
Product Cost:	\$69.62	\$71.24
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61502 - Management and Support Services		
Costs:	\$81,522	\$85,043
Hours:	1,249	1,249

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Totals for Program 615	Costs:	\$782,737	\$798,434
	Hours:	13,946	13,946